

#### 4. FY 2004 Performance Goals, Strategies and Cross-Cutting Programs

This FY 2004 Annual Performance Plan establishes performance goals that will lead to the accomplishment of DOL's strategic goals and describes the means and strategies DOL will use to reach those goals. The plan consolidates or aggregates the Department's activities into logical clusters within each strategic goal. For example, the third strategic goal, Quality Workplaces, integrates the outcomes of OSHA's and MSHA's performance goals into one outcome goal — to reduce workplace injuries and illnesses. In other cases, only one agency within the Department may contribute to a specific outcome goal.

This chapter is divided into three sections, one for each strategic goal. The introduction to each strategic goal lists the outcome goals associated with the strategic goal and also provides the budget authority and outlays figures for that goal for FY 1999 to FY 2004. These figures are aggregations of outcome goal budget authority and outlays figures, which are described below. The strategic goal introductions highlight the Secretary's areas of emphasis and the role of key performance goals and strategies in achieving these priorities.

For each outcome goal, we provide budget authority and outlays figures for FY 1999 to FY 2004. The method for assigning full costs in terms of budget authority and outlays to the outcome goals mirrors that used by the Office of the Chief Financial Officer in the allocation of costs to outcome goals in the Department's financial statement. While the financial statement ascribes costs at the Agency level, this plan uses the budget activity level as the unit of analysis for analyzing the deployment of resources. Agencies estimated the proportion of their spending that contributed directly to the accomplishment of outcome goals for each of the five years covered by this plan. These factors were applied to the net budget authority and outlay figures contained in the budget request. Indirect costs for program support activities were added to agency budget authority and outlay figures based on usage estimates. As such, spending for the Departmental Management Program Direction and Support activity, the Office of the Assistant Secretary for Administration and Management and the Office of the Chief Financial Officer are allocated to the accomplishment of the outcome goals. Charges for centrally administered administrative services billed through the Working Capital Fund are included in the agency budget activity figures and are likewise allocated to the outcome goals. Each performance goal shows the associated dollar resources as given in Agency performance budgets. These figures do not factor in the departmental-wide costs as described above.

Following the budget figures are the performance goals and their associated means, strategies, and cross-cutting programs. Appendix A displays individual matrices for each performance goal that include the following information:

<b>Results</b>	The most recent results available for the performance goal.
<b>Indicator</b>	The measures that will be used to assess progress towards performance goal accomplishment.
<b>Data Source</b>	The measurement system(s) that will be used to collect performance indicator data.
<b>Baseline</b>	The baseline year and baseline level against which progress will be evaluated.
<b>Comment</b>	Issues related to goal accomplishment, measurement systems, and strategies that provide a context or description of the performance goal or indicator.

#### 4.1 DOL Strategic Goal 1 — A Prepared Workforce

### DOL STRATEGIC GOAL 1

#### A PREPARED WORKFORCE

*Enhance opportunities for America's workforce*

#### OUTCOME GOALS:

- 1.1 Increase employment, earnings, and assistance
- 1.2 Increase the number of youth making a successful transition to work
- 1.3 Improve the effectiveness of information and analysis on the U.S. economy

---

#### Total Funds for This Goal (in Billions):

Fiscal Years	Budget Authority	Outlays
FY 2004	\$ 7.4	\$ 8.1
FY 2003	\$ 7.1	\$ 8.3
FY 2002	\$ 8.0	\$ 8.6
FY 2001	\$ 7.7	\$ 7.9
FY 2000	\$ 7.3	\$ 6.9
FY 1999	\$ 8.6	\$ 7.0

The Department of Labor's programs and agencies with the primary operational responsibility for achieving this strategic goal include the Employment and Training Administration's Workforce Investment Act (WIA) and Wagner-Peyser Act programs, the Office of Disability Employment Policy, the Veterans' Employment and Training Service (VETS), and the Bureau of Labor Statistics. In addition, the Women's Bureau (WB), the Center for Faith-Based and Community Initiatives (CFBCI), the Office of the 21<sup>st</sup> Century Workforce, the Office of the Solicitor, the Office of the Assistant Secretary for Administration and Management, and the Office of Inspector General provide indirect support to this strategic goal.

An agile workforce, prepared for the challenges of the 21<sup>st</sup> Century workplace is key to keeping America competitive and strong. The Department of Labor is teaming up with our Federal, State, and local partners in the workforce investment system to strengthen our abilities to better serve America's workers. By helping people obtain the necessary skills for a career path rather than just a job, the Department will help people go beyond dreaming of a better life to actually living a better life. The Department is reaching out to employers to find out where the new jobs are, identify what skills are in demand, and setting up programs to help workers acquire those needed skills.

In order to enhance our ability to accomplish these goals, Congress is changing some of the laws that govern our primary employment and training programs. For example, reauthorization of the Workforce Investment Act (WIA) will impact many of the Department's programs and services that ensure a prepared workforce. Four key principles that will guide the legislative initiative include:

- A One-Stop system that works more closely with employers because they hire trainees and referred job seekers;
- A simplified governance structure that can use workforce investment resources as an economic development tool and ensure that the workforce investment system focuses on its key mission of putting people to work;
- More collaborative programs with associations and educational institutions like local community colleges; and
- An improved performance measurement system that will include system-wide measures that are concise, results-oriented, and easy to understand and administer.

The demands of the 21<sup>st</sup> Century global economy will require a highly skilled workforce with a strong academic foundation and occupational skills provided through high-quality education and training programs. One approach to prepare workers to meet these demands is through Registered Apprenticeship, a time-tested combination of classroom instruction to lay the academic foundation coupled with on-the-job training and mentoring to building occupational skills. Today, registered apprenticeship has expanded to over 850 occupational areas to meet the needs of numerous new industries including health care, social services, information technology, and security.

DOL policies that guide the implementation of State grant services to adults and dislocated workers underscore the importance of directing training efforts to meet the skill needs of the 21<sup>st</sup> Century, especially with respect to countering skill shortages in information technology and other high-tech fields. Grants to the States under WIA provide employment and training activities for adults and dislocated workers that increase the employment, retention, and earnings of participants and increase their occupational skill attainment to enhance life-long career opportunities. Activities include occupational skill training, job placement and support services through the One-Stop Career system.

In Program Year 2004, consistent with the reauthorization of WIA and the goal of linking budget and performance included in the President's Management Agenda, the Department of Labor proposes to implement common performance measures. These measures will be implemented in conjunction with other federal agencies offering employment and training programs including the Departments of Education, Health and Human Services, Housing and Urban Development, Interior, and Veterans Affairs. The common measures will apply to WIA Adult and Dislocated Worker programs, the Labor Exchange program, the Trade program, the WIA Youth program, and the Job Corps. They include measures for employment, retention in employment, the rate of earnings increase and program efficiency. The targets for these indicators are estimates based on the newly proposed measures.

The Trade Act of 2002 reauthorized the program through fiscal year 2007, and amends and adds provisions to the Trade Adjustment Assistance (TAA) program, many of which became effective on November 4, 2002. It expands eligibility to more worker groups, increases existing benefits available, and adds health care; increases timeliness for benefit receipt, training and rapid response assistance; legislates waivers; and establishes other TAA programs.

The Department's "youth portfolio" under the Workforce Investment Act includes State formula-funded grants and Job Corps. Both programs are designed to help low income youth acquire the education, skills, work experience, and support they need to transition to careers and a productive adulthood. These programs prepare young people for the 21<sup>st</sup> Century Workforce by providing a comprehensive array of services that include preparing youth with the skills they need for successful employment; improving educational attainment; providing supportive services; and helping develop the potential of youth as citizens and leaders. Job Corps' full-time, residential education and training program will be even further enhanced under the new agreement between the Departments of Labor and Education which will offer a

number of strategies to increase the number of Job Corps graduates who obtain their high school diplomas. This joint project will include developing a Job Corps distance learning/national high school system while maintaining strong content standards.

Faith-based and community organizations can be powerful catalysts in transforming people's lives. The Department is expanding opportunities for these grass-roots groups to receive grants and other resources to carry out their mission of bringing hope and opportunity to individuals and improving our communities. Many grants are specifically designed to link the service expertise of faith and community-based organizations with the One-Stop Career System. The grants are a central component of President George W. Bush's effort to ensure federal policy and programs are accessible for all qualified organizations to compete for government funds.

The Department will continue to improve its delivery of labor exchange services to America's veterans. Through a network of Disabled Veteran Outreach Programs (DVOP) and Local Veterans Employment Representatives (LVER), intensive case management services will be provided to disabled veterans and others with significant barriers to employment. Additionally, the Veterans Employment and Training Service (VETS) will implement and evaluate pilot projects to facilitate the employment of veterans in high-demand occupations, such as health care and teaching. Study recommendations will be utilized to respond to specific veterans' employment needs. VETS will also use improved data collection systems to assess success and provide accountability in VETS' grant programs.

To support the New Freedom Initiative, the Department will continue to assist the 70 percent of people with disabilities who are unemployed or underemployed to achieve a productive, meaningful work life. The Office of Disability Employment Policy will develop, evaluate and replicate best practice models through demonstration projects designed to generate effective employment practices in the workforce development system to assist adults and youth with significant disabilities to move successfully into meaningful, long-term career opportunities. Dissemination of best practices developed throughout the job training and vocational rehabilitation community will further promote an integrated approach to adopt the most effective practices and expand employment opportunities for people with disabilities.

The Women's Bureau supports the outcome goal of increasing employment, earnings and assistance by advocating the employment, training and retention of women to address identified worker shortages, especially in the areas of nursing and the placement of military spouses, older workers and workers with disabilities.

The FY 2004 outcome and performance goals for this strategic goal follow. Detailed information on every performance goal, including indicator, data source, baseline and explanatory comments, can be found in Appendix A.

# Outcome Goal 1.1—Increase Employment, Earnings, and Assistance

## FY 2004 Performance Goals

### Total Funds for This Outcome Goal (in Billions)

Fiscal Years	Budget Authority	Outlays
FY 2004	\$ 5.2	\$ 4.8
FY 2003	\$ 3.9	\$ 4.7
FY 2002	\$ 4.5	\$ 5.2
FY 2001	\$ 4.3	\$ 5.1
FY 2000	\$ 4.1	\$ 4.3
FY 1999	\$ 6.5	\$ 5.1

- A. Increase the employment, retention, and earnings of individuals registered under the Workforce Investment Act adult program. In Program Year 2004:
- 72% \*of individuals registered who are not employed at registration will be employed in the first quarter after program exit.
  - 83% \*of those employed in the first quarter after program exit will be employed in the second quarter after program exit, and 83% in the third quarter after program exit.
  - The earnings of individuals who are registered will increase by an average (percentage to be determined based upon analysis in 2003) %\* between the period of two quarters prior to registration and the first quarter after program exit and by an average (percentage to be determined based upon analysis in 2003) %\* between the first and third quarters after program exit.
- \$914,295,000
- B. Improve the outcomes for job seekers and employers who receive public labor exchange services. In Program Year 2004:
- 58% \*of individuals registered who are not employed at registration will be employed in the first quarter after program exit.
  - 72%\* of those employed in the first quarter after program exit will be employed in the second quarter after program exit, and 72% in the third quarter after program exit.
  - The earnings of individuals who are registered will increase by an average of (percentage to be determined based upon analysis in 2003) %\* between the period of two quarters prior to registration and the first quarter after program exit and by an average of (percentage to be determined based upon analysis in 2003) %\* between the first and third quarters after program exit.
- \$807,639,000
- C. Strengthen the registered apprenticeship system to meet the training needs of business and workers in the 21<sup>st</sup> Century. In Fiscal Year 2004:
- The apprentice graduation rate will increase by xx%. (baseline to be established in FY 2003).
  - Earnings increases for all apprentices will average xx%. (baseline and methodology to be established in FY 2003).
- \$21,494,000

D.	<p>Increase access and employment opportunities for youth and adults with disabilities receiving employment, training, and employment support services by developing and testing effective practices.</p> <ul style="list-style-type: none"> <li>• Increase by 5 percent the number of people with disabilities served at pilot sites.</li> <li>• Increase by 5 percent the entered employment rate at pilot sites.</li> <li>• Increase by 10 percent the 3-month and 6-month retention rates for people with disabilities served by the pilots.</li> <li>• Increase by 10 percent effective practices identified at pilot sites.</li> </ul>	\$47,333,000
E.	<p>Improve the employment outcomes for veterans who receive public labor exchange services and veterans program services.</p> <ul style="list-style-type: none"> <li>• 58% of veteran job seekers will be employed in the first or second quarter following registration.</li> <li>• 72% of veteran job seekers will continue to be employed two quarters after initial entry into employment with a new employer.</li> <li>• 60 % of disabled veterans will enter employment</li> <li>• 54% of homeless veterans enrolled in homeless veterans reintegration programs will enter employment</li> <li>• 70% of homeless veterans will continue to be employed six months after entering employment.</li> </ul>	\$208,338,000
F.	<p>Increase the employment, retention, and earnings replacement of individuals registered under the Workforce Investment Act dislocated worker program. In Program Year 2004:</p> <ul style="list-style-type: none"> <li>• 79%* of individuals registered who are not employed at registration will be employed in the first quarter after program exit.</li> <li>• 89%* of those employed in the first quarter after program exit will be employed in the second quarter after program exit, and 89% in the third quarter after program exit.</li> <li>• The earnings of individuals who are registered will increase by an average of (percentage to be determined based upon analysis in 2003) %* between the period of two quarters prior to registration and the first quarter after program exit and by an average of (target to be determined based upon analysis in 2003) %* between the first and third quarters after program exit.</li> </ul>	\$1,842,831,000
G.	<p>Increase the employment, retention, and earnings replacement of workers dislocated in important part because of trade and who receive trade adjustment assistance benefits. In Fiscal Year 2004:</p> <ul style="list-style-type: none"> <li>• 78%* of individuals registered who are not employed at registration will be employed in the first quarter after program exit.</li> <li>• 88%* of those employed in the first quarter after program exit will be employed in the second quarter after program exit, and 88% in the third quarter after program exit.</li> <li>• The earnings of individuals who are registered will increase by an average (target to be determined based upon analysis in 2003) %* between the period of two quarters prior to registration and the first quarter after program exit and by an average (target to be determined based upon analysis in 2003) %* between the first and third quarters after program exit.</li> </ul>	\$1,386,353,000
	<p>*DOL goals have been revised to be consistent with the Administration's new common measures for all job training and employment. Indicators that are asterisked are common measures where tentative targets have been established based on best available data. Where data are insufficient at this time to set a preliminary target, a target will be established in 2003. Final targets will be updated to the <i>Revised Final FY 2004 Annual Performance Plan</i> due December 31, 2003. Please refer to Appendix B for further information on these goals.</p>	

## Means and Strategies

*Operating Agencies:* ETA, ODEP, VETS

*Sustained Efforts in FY 2004:*

- In Program Year 2004, the Department expects the programs for adults and dislocated workers to begin the fifth year of operation under a reauthorized Workforce Investment Act. The Department expects these programs to be streamlined in the reauthorization process. As the U.S economy changes, it will become ever more critical that the workforce investment system find a way to integrate every available worker into the workforce to enable the continued competitiveness of U.S. businesses and to ensure that no worker is left behind. To further support the principle of no worker left behind, the Department will propose a transition process assuring that Welfare-to-Work participants easily and seamlessly transfer into the workforce investment One-Stop system environment as WtW Formula and Competitive Grants come to a close. Both WIA and TANF Reauthorization present the opportunity for statutory technical adjustments (based upon the lessons learned over the past six years of workforce and welfare system partnership) to facilitate coordination, flexibility of funds, and service sequencing. (Goal 1.1A)
- The Department will work to meet the goal of universal access to the One-Stop system by: 1) supporting outreach to groups of adult workers through community-based organizations, faith-based organizations, organized labor, and other entities, enlisting their assistance in assessment and referral of individuals to local One-Stop Career Centers; and 2) expanding access to services through enhanced use of Internet, telephone and other technologies to provide a broad spectrum of access points not dependent on a single method or medium. (1.1A and 1.1F)
- The Department will focus particular effort on individuals with Limited English Proficiency (LEP), helping One-Stop systems develop their capacity to work with this population. ETA will gather available workforce investment system tools, procedures, curricula, books, and strategies (categorized into core, intensive and training categories) already translated into other languages (with emphasis on Spanish and Asian languages) and post them as downloadable items on a Web site accessible to States and One-Stop Career Centers nationwide. Other technical assistance materials regarding LEP (such as a focused Guidebook) will also be produced and distributed. (1.1A, 1.1B and 1.1F)
- DOL will continue services to adults and dislocated workers who are likely to exhaust Unemployment Insurance benefits as identified by the Worker Profiling and Re-employment Services component of the workforce system by improving the assessment of claimants' needs and providing appropriate Wagner-Peyser Act and Workforce Investment Act Title I re-employment services (e.g., job search workshops, counseling, referrals to suitable openings) and other needed assistance. (1.1A and 1.1F)
- To ensure that performance results drive the management and funding of workforce investment system programs, ETA will fully implement the Performance Enhancement Project (PEP). The project entails a four-part (State, ETA Regional Office, ETA National Office, expert private sector consultants) analysis of the performance of each State that has failed one or more of its negotiated performance standards. The analysis results in the design of a customized technical assistance strategy targeted for a specific State. This customized plan is developed from a menu of assistance topics and methodologies. The delivery methodologies include training, one-on-one assistance, written materials and research. Effectiveness of this approach will be measured by successful performance in the subsequent year. With implementation of OMB's common measures, the project will focus exclusively on those. (1.1A and 1.1F)

- In partnership with Regional Offices, ETA will initiate a grant review program and develop an OMB approved review tool that focuses on the One-Stop delivery system's universal access and labor exchange functions, and their relationship to more intensive One-Stop services. The goal of this strategy will be to assist state workforce agencies and workforce investment boards in identifying service delivery strengths and improvement opportunities for increasing job seeker entry to employment. (1.1B)
- The Department has created a Business Relations Group to lead the workforce investment system's transition to a demand driven system and to institutionalize this shift at the Federal, State and local level. The Department will work with States and our One-Stop partners to increase the number of businesses engaged in and using the public workforce system to meet their human resource needs using the following strategies: (1) increasing outreach and targeted communication strategies through employer organizations and business liaisons within the State workforce boards; (2) utilizing special initiatives such as Partnerships for Jobs that broker the connection between large and multi-State employers to the workforce system; (3) improving system capacity for working with business; and (4) fostering a better understanding of business human resource needs and how businesses function, and tailoring strategies to meet those needs. (1.1A, 1.1B, 1.1F and 1.1G)
- In order to increase positive employment outcomes for both employers and job seekers, DOL will work with States to produce and deliver quality workforce information products and services to job seekers and employers that effectively facilitate the labor exchange process. (1.1B)
- DOL will continue to review existing research from the registered apprenticeship system, engage current stakeholders and gather input to identify new industries and occupations for the development of apprenticeship programs. (1.1C)
- DOL will continue an education and outreach campaign to promote the development of new apprenticeship programs in the information technology industry based upon the pilot occupations of Network Services Technician and Project Management, Network Cabling Technician, Computer Security, and E-Commerce Development. This campaign will be undertaken in conjunction with the CompTIA, an internationally recognized association of over 10,000 employers and members. (1.1C)
- DOL will continue to initiate new and evaluate ongoing pilot projects to identify effective practices that: (1) encourage employers to hire people with disabilities, and (2) support and strengthen the capacity of the workforce development system to provide appropriate and effective employment, training, and employment support services. Specific projects include the Employer Assistance Referral Network, customized employment, *Olmstead* community programs, High School/High Tech, WIA youth services, the Job Accommodation Network, and development of youth leadership opportunities. Proven best practices resulting from these and other projects will be replicated throughout the workforce development system. This will be accomplished through partnerships internal and external to the Department and in keeping with the Secretary of Labor's Delegation of Authority and Assignment of Responsibility to the Assistant Secretary for Disability Employment Policy. (1.1D)
- DOL will improve services to veterans within the workforce development system by implementing: 1) pilot projects undertaken in cooperation with employers, State workforce agencies, and educational institutions to place job-ready transitioning service members into career-oriented jobs in industries with known labor shortages, such as retail sales and health care; 2) revised roles and responsibilities with greater flexibility for the States to assign grant-funded State veterans employment representatives, particularly for case managers who serve disabled and other veterans with barriers to employment to locations with larger disabled veterans populations.



- DOL will utilize recommendations from a study of unemployed veterans service needs, currently underway, to improve the Department's understanding of the characteristics and service needs of the veteran population that uses the Public Labor Exchange, as well as those who do not, so that DOL can better meet the employment and training needs of all veterans. (1.1E)
- The Department will develop tools and mechanisms to improve the ability of faith-based and community-based organizations to participate as service providers, and will remove policy and other barriers to such participation. The Department will explore options for performance outcome measures that accurately reflect the service delivery contributions of faith- and community-based organizations. (1.1A and 1.1G)

*Significant New or Enhanced Efforts in FY 2004:*

- The Department will propose in WIA reauthorization, the elimination of the current WIA requirement that outcome data for all students be provided in order for vendor placement onto Eligible Training Provider (ETP) rosters used by States and One-Stop Career Centers. This will eliminate coordination problems driven by differing interpretations of the Family Educational Rights and Privacy Act (FERPA) and will result in a greater number of educational institutions (with basic academic foundation capabilities) being added to workforce investment system ETP lists from which customers select the workforce preparation or retraining of their choice. (1.1A and 1.1F)
- DOL will research areas of labor shortage research to identify and develop new partnerships involving apprenticeship training in a minimum of three-targeted industries. (1.1C)
- DOL will continue pilot projects focusing on job development and placement in three States to assist transitioning service members and their spouses. Two pilots address jobs in the health care field. The third pilot will explore the feasibility of military spouses being able to transfer seniority and benefits from store to store in a large retail chain as the military member transfers from base to base. (1.1E)
- DOL will introduce enhancements to its UMET (Use Your Military Experience and Training) web site. Enhancements will include: a "What's New" section; revisions to make the site more user friendly; improved links to resources available to service members and veterans, and an MOS (military occupational specialty) look-up table to provide veterans with easier access to job information related to their MOS. (1.1E)

**Cross-Cutting Programs and Issues**

DOL will continue to engage the Departments of Education (ED), Housing and Urban Development (HUD), Transportation (DOT) and Justice (DOJ) to leverage support for apprenticeship and thereby maximize resources to provide businesses and workers with skill development appropriate for the 21<sup>st</sup> Century.

DOL in partnership with HHS, ED, and HUD has developed a working group to focus on common measures for employment and training programs. The measures include entered employment, retention, earnings increase and efficiency. These changes will enable the Assistant Secretary for Employment and Training to better measure and justify the program's impact, value, and benefits to Congress and the public.

DOL will continue its efforts with DOD, HHS, DVA, DOT and other agencies to provide information on licensing and certification requirements for service members exiting the military and entering the civilian

labor market. Joint efforts will involve continuing to improve and encourage use by separating service members of the *Use Your Military Experience and Training (UMET)*, a web-site designed to make it easier for current and former military personnel to obtain the licenses and certifications they need to practice in the civilian work force. In addition to separating service members, employers use the site to access a qualified pool of skilled labor, and credentialing board officials use it to learn more about how to assess the comparability of military and civilian training.

The Department will continue to collaborate with other Federal agencies, including Commerce, Agriculture, Housing and Urban Development, Treasury and the Small Business Administration, as well as state and local governments, in programs for economic development and community adjustment assistance in areas affected by worker dislocations, including trade-impacted areas. These government entities work with the Community Adjustment and Investment Program and the North American Development Bank, created by the implementing legislation for the North American Free Trade Agreement, to increase business investment opportunities and employment opportunities for dislocated workers. DOL will also work across One-Stop partner programs to identify and eliminate disincentives for co-enrolling individuals in multiple programs, in order to improve program integration and outcomes for jobseekers.

## Outcome Goal 1.2—Increase the Number of Youth Making A Successful Transition to Work

### FY 2004 Performance Goals

#### Total Funds for This Outcome Goal (in Billions)

Fiscal Years	B idget Authority	Outlays
FY 2004	\$ 1.6	\$ 2.8
FY 2003	\$ 2.6	\$ 3.1
FY 2002	\$ 2.9	\$ 2.9
FY 2001	\$ 2.9	\$ 2.4
FY 2000	\$ 2.7	\$ 2.2
FY 1999	\$ 1.6	\$ 1.2

- A. Increase placements and educational attainments of youth. In Program Year 2004:
- 60%\* of youth not in education or employed at registration will have entered employment or enrolled in post-secondary education or advanced training/occupational skills training by the end of the first quarter after exit.
  - 50%\* of youth without a diploma, GED or certificate at registration will earn a diploma, GED or certificate, excluding those youth still enrolled in secondary school at point of measurement.
  - The literacy and numeracy skills of participants will improve by (percentage to be determined based on analysis during 2003) %\* or grade level.
- \$1,013,845,000
- B. Improve educational achievements of Job Corps students, increase participation of Job Corps graduates in employment and education: In PY 2004:
- 85%\* of youth not in education or employed at registration will have entered employment or enrolled in post-secondary education or advanced training/occupational skills training by the end of the first quarter after exit
  - 56%\* of youth without a diploma, GED or certificate at registration will earn a diploma, GED or certificate, excluding those youth still enrolled in secondary school at point of measurement.
  - The literacy and numeracy skills of participants will improve by (percentage to be determined based on analysis during 2003) %\* or grade level.
- \$1,599,253,000

\*DOL goals have been revised to be consistent with the Administration's common measures for federal job training programs. Indicators that are asterisked are common measures where tentative targets have been established based on best available data. Where data is insufficient at this time to set a preliminary target, a target will be established in 2003. Final targets will be updated to the *Revised Final FY 2004 Annual Performance Plan* due December 31, 2003. Please refer to Appendix B for further information on these goals.

### Means and Strategies

*Operating Agencies: ETA*

*Sustained Efforts in FY 2004:*

- In order to increase the attainment of a high school diploma or its equivalent, placement in advanced training, and employment opportunities with career paths, DOL will continue to provide guidance for

programs serving youth to focus on the provision of strong academic and skills training and enhanced placement and transitional services for program graduates. Such placement and transitional services will include child care, transportation, and housing support, as well as counseling from career transition services providers and other workforce development partners. (1.2A)

- DOL Federal and State staff will jointly determine the effectiveness of local youth programs. These staff will complete 50 site visits by June 30, 2004, to local areas, providing technical assistance, guidance and identifying best practices. Local area directors and youth council chairs will receive a report of findings and recommendations. (1.2A)
- DOL will issue its annual program guidance to States and local areas implementing comprehensive youth services under Workforce Investment Act. The 2004 program emphasis will include a focus on designing programs that address literacy and numeracy skill deficiencies and on developing program strategies that integrate Workforce Investment Act youth services with other existing education and skill training providers within the community. (1.2A)
- DOL's regions will conduct at least one youth conference or other technical assistance event that focuses on providing local communities and youth councils with strategies to build strong youth investment systems that promote attainment of diplomas/General Education Diplomas or advanced training leading to career opportunities. (1.2A)
- DOL will continue the national best practices strategy to promote educational and skills training achievement for younger youth. The National Office, assisted by the regions, will maintain a web-base database of best practices and strategies. (1.2A)
- DOL will continue to establish and refine clear, measurable benchmarks of program success through input from State and local officials and by monitoring participant outcomes in such areas as academic achievement, placement and retention in employment and further education after program completion. (1.2A)
- The Department will develop tools and mechanisms to improve the ability of faith-based and community-based organizations to participate as service providers, and will remove policy and other barriers to such participation. The Department will explore options for performance outcome measures that accurately reflect the service delivery contributions of faith- and community-based organizations. (1.2A)

*Significant New or Enhanced Efforts in FY 2004:*

- While in this last year of authorization under the Workforce Investment Act, DOL will place continued emphasis on improving the quality of services in order to equip our youth with the knowledge, skills, and abilities required to effectively meet the changing needs of business and the new economy as well as a focus on the reauthorization of The Workforce Investment Act. Because Program Year 2003 is the last year of authorization, DOL plans to analyze the experiences of State and local areas in the effective delivery of high quality, comprehensive youth services and assess how well these services met the challenge of preparing our most at-risk youth for post-secondary education and careers. Our goal is to determine the potential areas for improvement and issues that could be addressed through the reauthorization of the Workforce Investment Act. (1.2A)
- DOL will provide technical assistance and program guidance to assist State and local areas make the program changes required under a reauthorized WIA. The emphasis will be on continuity of service

and maintaining high levels of quality of services to youth during this transition year. Our goal is to maintain service and participation levels in Program Year 2004. (1.2A)

- DOL will develop informational materials to assist local areas in more effectively engaging business in the operation of youth programs and in hiring those youth who have completed Workforce Investment Act youth programs. (1.2A)
- DOL is dedicated to the success of its students both during and after their experience in the program. Strategies to help students achieve success will continue to be implemented through a more comprehensive and effective training, placement, and career transition support system as part of Job Corps' Career Development Services System (CDSS) program enhancement initiative. DOL will continue to emphasize the attainment of academic and vocational credentials along with high quality placements and wages that will lead to long-term attachment to the work force. (1.2B)
- DOL will enhance results by improving our strategies to meet external challenges that may impact the program's ability to achieve desired results. These factors may include economic conditions, changes in State and/or local requirements for achieving academic credentials, and availability of resources to implement initiatives. Strategies to accomplish program objectives include the following:
  - ◆ Enhance the mix and relevance of career offerings in Job Corps that meet local labor market demands, resulting in the modernization of Job Corps' training programs through input from Industry Councils, local employers and labor market information;
  - ◆ Identify and address the personal needs of students early-on and provide flexible scheduling of services and training tailored to each student's needs and career goals;
  - ◆ Expand opportunities for the attainment of high school diplomas by establishing new partnerships with local schools;
  - ◆ Use online high school courses to provide students with opportunities to complete their high school requirements while in Job Corps;
  - ◆ Improve staff capacity by providing Job Corps teachers with online resources, professional development planning, and training;
  - ◆ Continue to integrate academic skills into vocational curricula, based on industry standards, and to align vocational training cluster curricula with industry standards and certification programs;
  - ◆ Infuse advanced technologies into staff and student training, including the incorporation of information technology skills beginning in the first 60 days of a student's enrollment and continuing throughout the program;
  - ◆ Continue to forge partnerships that bring new employers and new community resources to students while expanding students' enrichment activities;
  - ◆ Enhance post-center services to better meet quality placement and employment retention needs of all Job Corps students;
  - ◆ Continue to place emphasis on performance in the competitive procurement process through performance-based service contracting as a means of enhancing program effectiveness;
  - ◆ Ensure that the Job Corps program remains a viable entity that will continually meet the evolving needs of the 21<sup>st</sup> Century workforce by continuing to emphasize the core activities and services that achieve maximum benefits for students and taxpayers; and
  - ◆ Help ensure the efficient use of Job Corps funds by monitoring training slot capacity utilization at all Job Corps centers. (1.2B)

#### **Cross-Cutting Programs and Issues**

DOL will facilitate the involvement of faith-based organizations, as partners, to expand educational, cultural, recreational and career opportunities for youth.

DOL will work with the Department of Education and the Department of Defense's Education Activity to assist with the development of local partnerships to expand high school diploma attainment opportunities for Job Corps program participants.

DOL will disseminate the findings from its young offender demonstration programs as a way to improve services through the One-Stop system.

**Outcome Goal 1.3—Improve the Effectiveness of Information and Analysis on the U.S. Economy****FY 2004 Performance Goals****Total Funds for This Outcome Goal (in Millions)**

<b>Fiscal Years</b>	<b>Budget Authority</b>	<b>Outlays</b>
FY 2004	\$ 535	\$ 555
FY 2003	\$ 541	\$ 570
FY 2002	\$ 551	\$ 540
FY 2001	\$ 465	\$ 439
FY 2000	\$ 420	\$ 413
FY 1999	\$ 403	\$ 383

- A. Produce and disseminate high quality statistics for the BLS Principal Federal Economic Indicators according to the announced schedule, and improve the accuracy, efficiency and relevancy of the statistics.

\$271,564,000

- B. Produce and disseminate high quality statistics for BLS economic indicators other than the Principal Federal Economic Indicators, and improve the accuracy, efficiency and relevancy of the statistics

\$251,477,000.

**Means and Strategies**

*Operating Agency:* BLS

*Sustained Efforts in FY 2004:*

- DOL will continue to carry out its mandate as the principal fact-finding agency for the Federal government in the field of labor economics. This includes producing impartial and objective essential economic data for the Nation in the areas of employment and unemployment, price change, compensation, safety and health, productivity, and economic growth. Business, labor, governments, the media, and the public rely on these measures to develop economic policy and make well-informed decisions. (1.3A–B)
- By utilizing technological advances, DOL will improve the operational processes used to develop economic data, specifically through the use of the BLS Statistical Program Model. The stages of the model are as follows: conceptualization, planning, design, development, implementation, validation, and administration. (1.3A–B)
- The Department's BLS is a knowledge-based organization composed of information workers: individuals who must have the knowledge, skills, and abilities to gather, analyze, and disseminate statistical information relevant to policy makers and American citizens. The rapid development of information technology and new approaches and methods for data collection and analysis has changed and continues to change the nature of the work at BLS. As a result, BLS needs to ensure that it remains competitive with other organizations in terms of the salaries, benefits, training, challenging work, and other incentives it offers to its highly skilled workers. (1.3A–B)

- BLS in its entirety was one of the federal programs that the Administration assessed with the Program Assessment Rating Tool (PART). One recommendation was to maintain BLS' current successes in program monitoring and operations. The FY 2004 President's Budget helps to do this. (1.3 A-B)

*Significant New or Enhanced Efforts in FY 2004:*

- DOL will field two supplements on volunteering and home-based work in the National Labor Force Statistics Program. These supplements will provide trend data on the labor force issues they address, which will be used to better inform decision makers in both the public and private sectors. (1.3A)
- DOL will complete the annual weight update for the U.S. Import and Export Price Indexes and the first biennial expenditure weight update for the Consumer Price Index (CPI). Historically, the U.S. Import and Export Indexes and the CPI expenditure weights have been reweighted every five years and ten years, respectively, and the changes will produce a significant updating of the indexes. (1.3A)
- DOL will continue to increase service industry coverage in Producer Prices and Price Indexes (PPI). With the service sector growing approximately 15 percent over the last two decades, this expanded coverage will provide decision makers in the public and private sectors more comprehensive information on price trends for domestic service outputs. (1.3A)
- DOL will continue to improve the precision of the Employment Cost Index (ECI) by enhancing the survey sample. By increasing the sample by approximately 1,200 new establishments in FY 2004, the statistical accuracy of the estimates will be increased, thereby identifying smaller changes in wage, benefit, and compensation costs as being statistically significant. (1.3A)
- DOL will publish Quarterly Productivity and Costs Statistics, Occupational Employment Survey (OES), and the Census of Fatal Occupational Injuries (CFOI) data using the North American Industry Classification System (NAICS). NAICS replaces the Standard Industrial Classification (SIC) system and offers a new and more consistent approach to industrial classification that better reflects the modern economy. All BLS programs that produce industry-based statistics will eventually be replacing the SIC system with the NAICS.
- The CFOI will adopt the Standard Occupational Classification (SOC) system by 2004. In response to a growing need for a universal occupational classification system, the classification system will allow government agencies and private industry to produce comparable data. For the CFOI, this will allow data users to identify occupations that are at risk for particular types of fatal injuries or illness and to focus efforts to reduce injuries and illnesses to particular occupational groups. All BLS programs that produce occupation-based statistics will eventually be adopting the SOC system. (1.3A-B)
- To make the Diary Survey in the Consumer Expenditure Survey more user-friendly, DOL will begin fielding a redesigned diary collection instrument. The instrument will be easier to navigate and the data entry pages will be streamlined so that the recording of expenditure information is less burdensome for the respondent. (1.3B)
- DOL will continue to expand coverage of service industries in productivity statistics by producing measures of labor productivity and unit labor costs for three additional service-producing industries. (1.3B)



### **Cross-Cutting Programs and Issues**

DOL, as a producer of economic statistics on the U.S. economy, must work in partnership with other Federal, State, and international statistical agencies. These organizations encounter common and sometimes overlapping issues that must be addressed in a coordinated manner for the benefit of the users of these data. Such coordination not only maximizes DOL performance, but also helps to improve the accuracy, efficiency, and relevancy of economic measures produced by the Department.

As a Federal statistical agency, the Department's BLS is a member of the Interagency Council on Statistical Policy, a committee of representatives from 15 agencies, which works to identify areas for collaboration. During FY 2004, the Council will enhance FedStats, a portal or "one-stop shopping" website for Federal statistics, and continue research and development efforts with its academic Digital Government partners in moving towards a National Statistical Knowledge Network.

Progress will continue on operationalizing the Confidential Information Protection and Statistical Efficiency Act of 2002. The law provides for the sharing of business data among three Federal statistical agencies, that is, the Bureau of Labor Statistics, Bureau of Economic Analysis, and Bureau of the Census.

As a member of the international statistical community, DOL also works with foreign statistical agencies and international organizations in efforts to enhance comparability of concepts and definitions. During FY 2004, DOL will participate in statistical working parties sponsored by the Organization for Economic Cooperation and Development to address issues dealing with improving and standardizing the data on productivity and employment/unemployment used around the world.